

ENTERPRISE BUDGET

| | | | |
|-------------------------------|------------------|---------------------|-------------------|
| Classification | Fruit | Province | Western Cape |
| Enterprise Budget Name | Blueberries (Y4) | District | Western Cape |
| Tunnel size | 1 Ha | Area | Western Cape |
| Date Developed | 17 July 2019 | Date Updated | 26 September 2023 |
| Developer | Mzwanele Lingani | Updater | Mzwanele Lingani |
| Growing Medium | Soil | | |

Use this Budget only as aid in the planning process.

| | Unit | Price Per Unit | Quantity | Total Per Ha (R) | Value Per Yield Unit |
|---|-------------|-----------------------|------------------|---------------------------|-----------------------------|
| GROSS INCOME | | | 10 590,00 | 563 917,50 | 53,25 |
| Trading Income | | | | | |
| Blueberries- Local Market | KG | 53,25 | 10 590,00 | 563 917,50 | 53,25 |
| MARKETING COSTS | KG | 6,66 | 10 590,00 | 70 489,69 | 6,66 |
| GROSS INCOME minus MARKETING COSTS | | | | 493 427,81 | 46,59 |
| TOTAL ALLOCATABLE VARIABLE COSTS | | | | 355 274,97 | 33,55 |
| DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 335 553,15 | 31,69 |
| CONSUMABLE ITEMS/COSTS | | | | | |
| FERTILISER CONTROL | | | | 26 378,17 | 2,49 |
| Fertilisers/Fertigation | Ha | 26 378,17 | 1,00 | 26 378,17 | 2,49 |
| CHEMICAL CONTROL | | | | 23 508,72 | 2,22 |
| Pest/Insects/Fungus | Ha | 23 508,72 | 1,00 | 23 508,72 | 2,22 |
| CROP MANIPULATION | | | | 6 800,00 | 0,64 |
| Pollination | Hive | 850,00 | 8,00 | 6 800,00 | 0,64 |
| LABOUR COST | | | | 159 322,39 | 15,04 |
| Weeding | R/Manday | 228,78 | 41,00 | 9 379,98 | 0,89 |
| Pruning | R/Manhour | 25,42 | 180,00 | 4 575,60 | 0,43 |
| Harvesting | R/Manday | 228,78 | 635,40 | 145 366,81 | 13,73 |
| ELECTRICITY | | | | 20 262,62 | 1,91 |
| Electricity | R/kWh | 2,02 | 10 031,00 | 20 262,62 | 1,91 |
| CONTRACTOR | | | | 99 281,25 | 9,38 |
| Transport produce | Kg | 6,88 | 10 590,00 | 72 806,25 | 6,88 |
| Transport on-farm | Kg | 2,50 | 10 590,00 | 26 475,00 | 2,50 |
| GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 157 874,66 | 14,91 |

| | | | | | |
|--|-----|-------|--------|-------------------|--------------|
| INDIRECTLY ALLOCATABLE VARIABLE COSTS | | | | 19 721,82 | 1,86 |
| Fuel | R/L | 22,58 | 873,42 | 19 721,82 | 1,86 |
| Repairs & Maintenance | R | | | - | 0,00 |
| GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS | | | | 138 152,84 | 13,05 |
| Interest on Working Capital | | | | 41 744,81 | 3,94 |
| MARGIN ABOVE SPECIFIED COSTS | | | | 96 408,03 | 9,10 |

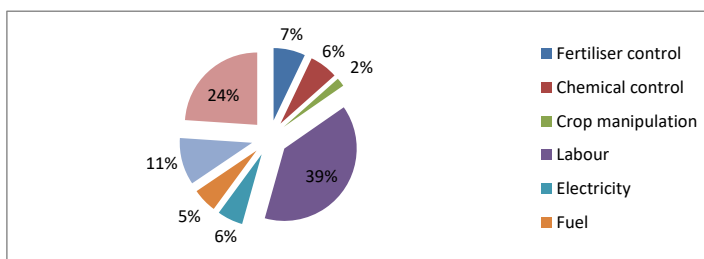
ASSUMPTIONS:

| | |
|------------------|--------|
| Interest Rate | 11,75% |
| Period | 12 |
| Growing medium | Soil |
| Plant population | - |
| Plant mortality | - |
| Price per plant | - |
| Total area (ha) | - |
| Tunnel size | - |
| Plant spacing | - |

SENSITIVITY ANALYSIS

| YIELD (KG) | PRICE (R/KG) | | | | |
|-----------------------------|--------------------------------|--------------|--------------|--------------|--------------|
| | YIELD CHANGE AT 10% INCREMENTS | LESS 10% | LESS 5% | ACTUAL | ADD 5% |
| 8 472,00 | R 47,93 | R 50,59 | R 53,25 | R 55,91 | R 58,58 |
| 9 531,00 | -61 489 | -38 932 | -16 375 | 6 181 | 28 738 |
| 10 590,00 | -10 736 | 14 640 | 40 016 | 65 393 | 90 769 |
| 11 649,00 | 40 016 | 68 212 | 96 408 | 124 604 | 152 800 |
| 12 708,00 | 90 769 | 121 784 | 152 800 | 183 815 | 214 831 |
| 12 708,00 | 141 521 | 175 356 | 209 192 | 243 027 | 276 862 |
| BREAKEVEN YIELD (KG) | 9 755 | 9 242 | 8 780 | 8 361 | 7 981 |

| Costs Of Production | R |
|---------------------|------------|
| Fertiliser control | 26 378,17 |
| Chemical control | 23 508,72 |
| Crop manipulation | 6 800,00 |
| Labour | 159 322,39 |
| Electricity | 20 262,62 |
| Fuel | 19 721,82 |
| Interest | 41 744,81 |
| Contractor | 99 281,25 |



Disclaimer

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